

Project Report - Council TRANSPORTATION

Strategic Goal 1:

Provide a comprehensive transportation network that facilitates ease of movement throughout the City.

Objectives:

1.1 Update 5-Year Transportation Master Plan by end of FY 2017

1.2 Develop a funding strategy for transportation projects by end of FY 2017

Project Champion(s):

1.1-Sharon Ebert

1.2- Sharon Ebert

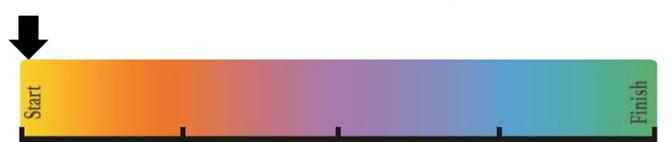
Milestones:

	Date/Status	
1.1.A – Develop and confirm scope of service	4/16	
1.1.B – Award contract/Council approval required	5/16	
1.1.C – Establish citizen review committee (part of Comp Plan)	7/16	
1.1.D – Develop goals utilizing multi-modal strategies	9/16	
1.1.E – Conduct public input sessions	1/17-3/17	
1.1.F – Develop Transportation Master Plan	1/17	
1.1.G – Receive public input on Draft Master Plan	2/17-3/17	
1.1.H – Incorporate Master Plan into Comprehensive Plan	4/17	
1.2.A – Identify funding strategies as part of Transportation Master Plan	1/17	
1.2.B – Present funding options to City Council in conjunction with identified projects	2/17	
1.2.C – Complete funding strategy based on Council direction	4/17	
1.2.D – Incorporate funding strategy into FY 2018 Budget	9/17	

Objective Status: Ongoing



Objective Status: Pending



Project Report - Council RECREATION & PARKS

Strategic Goal 2:

Ensure a complete recreation and parks system that aligns to the goals and needs of the community.

Objectives:

2.1. Finalize and adopt the Recreation and Parks Plan by 3/31/16. – Plan adopted 03/28/16

2.2. Implement the Priorities of the Adopted Plan (dates of completion per adopted plan)
Development of Parks: Bell Road, Morton Road – first, State Bridge, Cauley Creek, Technology Park linear park

2.3. Develop a funding strategy for recreation and parks projects by end of FY 2016

Project Champion(s):

2.1 – Kimberly Greer

2.2 – Tom Black

2.3 – Tom Black

Milestones:

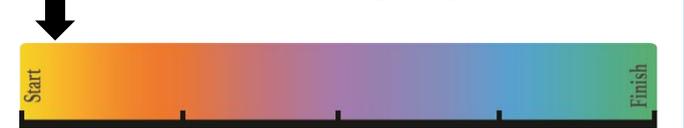
Date/Status

Milestones:	Date/Status	
2.1.A – Revised plan presented to City Council	3/14/16	█
2.1.B – Final revisions discussed at Work Session	3/28/16	█
2.1.C – Plan adopted unanimously at Council Meeting	3/28/16	█
2.2.A – Incorporate Plan recommendations into the Short Term Work Program and discuss with Council	4/16	█
2.2.B – Incorporate Plan as Appendix to existing Comprehensive Land Use Plan	4/16	
2.2.C – Prepare RFP to hire a landscape architect/land planning firm to assist with the design and community-driven planning process for acquired but undeveloped park land	5/16	
2.2.D – Bring a recommended firm to Council for design/programming of acquired but undeveloped park land	6/16	
2.2.E – Community-input centered park design/programming	8/16	
2.3.A – Partnership with Trust for Public Land approved by Council	1/16	█
2.3.B – Trust for Public Land to present Conservation Finance Feasibility Brief to Council	4/16	
2.3.C – Professionally administered, telephone-based public opinion polling regarding finance strategy.	9/16	
2.3.D – Incorporate funding into FY17 Budget	9/16	

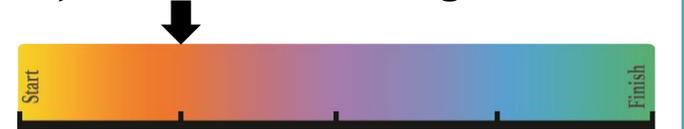
Objective Status: Complete



Objective Status: Ongoing



Objective Status: Pending



Project Report - Council

ECONOMIC DEVELOPMENT

Strategic Goal 3:

Implement a holistic economic development plan approach that addresses infrastructure workforce, community, and land development needs.

Objectives:

3.1. Develop redevelopment plans for commercial nodes in the City by end of FY 2017

3.2. Develop recommendations to streamline corporate taxes and regulatory filings by end of FY 2016

3.3. Complete roll-out of the brand by end of FY 2017

Project Champion(s):

3.1 – Sharon Ebert, Matt Dickison

3.2 – Justin Kirouac

3.3 – Jeff Breslau

Milestones:

Date/Status

3.1.A – Identify commercial nodes in need of redevelopment	9/16	
3.1.B – Develop concept plans of 2-4 selected sites	11/16	
3.2.C – Review/discuss concept plans with public/CAC	3/17	
3.2.D – Incorporate concept plans into Comp Plan/develop work plan	4/17	
3.2.A – Evaluate Existing Tax Structure	1/16	
3.2.B – Recommend changes to City Council	5/16	
3.2.C – Hold public hearing on changes	7/16	
3.2.D – Create simplified forms	8/16	
3.2.E – Launch online filing	12/16	
3.3.A – Receive Council approval of roll-out	4/16	
3.3.B – Commence Roll-out	4/16	
-10 Year Anniversary	11/16	
-Logo Replacement	9/16	
-General Brand Promotion	7/16	

Objective Status: Pending



Objective Status: Ongoing



Objective Status: Ongoing



Project Report - Council

ECONOMIC DEVELOPMENT

Strategic Goal 3:

Implement a holistic economic development plan approach that addresses infrastructure workforce, community, and land development needs.

Objectives:

3.4. Determine governance model and appropriate relationships with partner organizations/associations by end of FY 2016

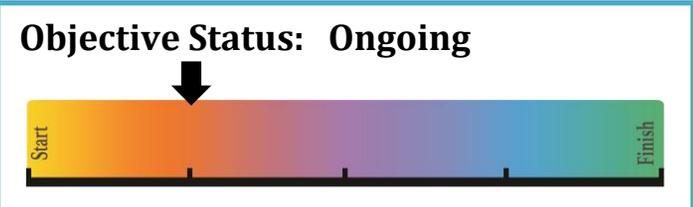
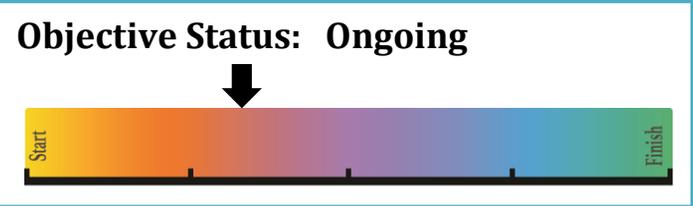
3.5. Complete evaluation of options related to the Cauley Creek Water Reclamation Facility by end of FY 2016

Project Champion(s):

3.4 – Justin Kirouac

3.5 – Tom Black

Milestones:	Date/Status	
3.4.A – Examine current relationships/model	4/16	
3.4.B – Present options and recommendations to Council	5/16	
3.4.C – Formalize governance model (adopt MOU's and/or determine additional necessary funding)	6/16	
3.4.D – Appropriate necessary funds based on direction	9/16	
3.5.A – Identify potential options and partners	2/16	
3.5.B – Complete cost-benefit analysis of options	7/16	
3.5.C – Presentation of options for facility to City Council	8/16	
3.5.D – Council decision on option for facility and initiation of implementation	9/16	



Project Report - Council

GOVERNMENT EFFICIENCY

Strategic Goal 4:

Develop an innovative and cost cost-effective approach to exceptional service delivery.

Objectives:

- 4.1. Complete 10-Year Financial Model by FY 2016 – June
- 4.2. Increase accountability to define performance measures, metrics, and targets for governmental departments and services by end of FY 2016
- 4.3 Right-source City functions by end of FY 2016

Project Champion(s):

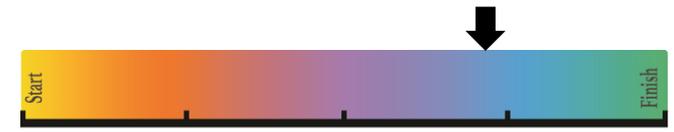
- 4.1 – Warren Hutmacher
- 4.2 – Kimberly Greer
- 4.3 – Kimberly Greer

Milestones:

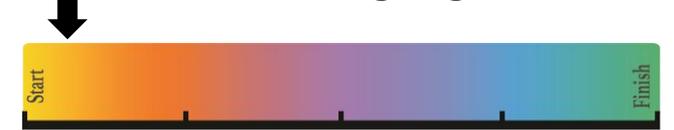
Date/Status

Milestones:	Date/Status	
4.1.A – Draft preliminary 10-Year Financial Model – version shared February 2016	2/16	
4.1.B – Revise model to create dynamic modeling ability, integrate recommendations from adopted plans	4/16	
4.1.C – Confirm revenue assumptions	5/16	
4.1.D – Finalize Model	6/16	
4.2.A –Develop performance measures, metrics, and targets for each department	5/16	
4.2.B – Discuss proposed performance measures, metrics, and targets with Council	6/16	
4.2.C – Gather data and measure performance against measures, metrics, and targets	7/16	
4.2.C – Discuss analyzed data with Council at Work Session, make adjustments/augmentations to performance targets	8/16	
4.3.A – Utilize the 10-Year Model (4.1), Financial Sourcing Model (4.5), and Performance measures (4.2) to inform recommendations for right-sourcing city functions.	7/16	
4.3.B - Discuss right-source adjustments to city functions at Work Session.	8/16	

Objective Status: Ongoing



Objective Status: Ongoing



Objective Status: Pending



Project Report - Council

GOVERNMENT EFFICIENCY

Strategic Goal 4:

Develop an innovative and cost cost-effective approach to exceptional service delivery.

Objectives:

- 4.4. Re-evaluate contract service model by FY 2017 - May
- 4.5. Review financial sourcing model for staffing by end of FY 2016
- 4.6. Establish a task force to develop strategies for improved civic engagement (becoming more proactive) - by end of FY 2016

Project Champion(s):

- 4.4 - Kimberly Greer
- 4.5 - Mary Ann Haskins
- 4.6 - Jeff Breslau

Milestones:

Date/Status

4.4.A - Informed by the 10-Year Model (4.1), Financial Sourcing Model (4.5), performance measures (4.3), and right-sourcing (4.3), re-evaluate contract services model	9/16	
4.4.B - Discuss options for re-negotiation, re-bid, added bidding out of services, in-sourcing of functions, or some combination at Work Session.	10/16	
4.4.C - Based on Council direction, prepare for re-negotiation, re-bid, added bidding out of services, in-sourcing of functions, or some combination	12/16	
4.4.D - Begin re-negotiate, release RFP, in-source, or some combination	2/17	
4.5.A - Confirm staffing needs for services	5/16	Yellow
4.5.B - Identify financial variables involved in staff funding	5/16	Yellow
4.5.C - Utilize 10-Year model and input from other develop scenarios and make budget recommendation to City Council	6/16	
4.5.D - City Council approves budget	9/16	
4.6.A - Identify purpose and potential composition of Task Force	3/16	Green
4.6.B - Mayor appoints task force members	4/16	Yellow
4.6.C - Task force commences meetings	4/16	
4.6.D - Task force reports to council	4/16	
	9/16	

Objective Status: Pending



Objective Status: Ongoing



Objective Status: Ongoing



Project Report - Council

GOVERNMENT EFFICIENCY

Strategic Goal 4:

Develop an innovative and cost cost-effective approach to exceptional service delivery.

Objectives:

4.7. Review purchasing policies and process (including contracting) by end of FY 2016

4.8. Establish a task force to complete a review of the Charter by end of FY 2016

4.9. Improve efficiency of Council meetings FY 2016 - April

Project Champion(s):

4.7 – Eric Taylor

4.8 – Justin Kirouac

4.9 – Warren Hutmacher

Milestones:

	Date/Status	
4.7.A – Internally review existing purchasing policies and processes	2/16	
4.7.B – Determine areas of improvement and benchmark against best practices	5/16	
4.7.C – Draft revised purchasing policy	7/16	
4.7.D – Present revised policies to Council for adoption	9/16	
4.8.A – Identify purpose and potential composition of Task Force	3/16	
4.8.B – Appoint Task Force Members	4/16	
4.8.C – Commence Task Force Meetings	5/16	
4.8.D – Present findings of task force to City Council	9/16	
4.9.A – Draft meeting efficiency improvement option memos	2/16	
4.9.B – Implement improvement measures	4/16	
4.9.C – Continue to examine areas of improvement	continuous	

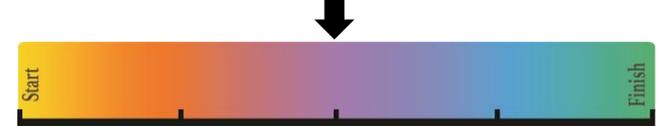
Objective Status: Ongoing



Objective Status: Pending



Objective Status: Ongoing



Project Report - Council

PUBLIC SAFETY

Strategic Goal 5:

Provide leading levels of public safety.

Objectives:

5.1. Complete strategy to align Fire Department resources with community needs by end of FY 2016

5.2. Participate in regional efforts to address drug problem by end of FY 2016

Project Champion(s):

5.1 – Jeff Hogan

5.2 – Ed Densmore

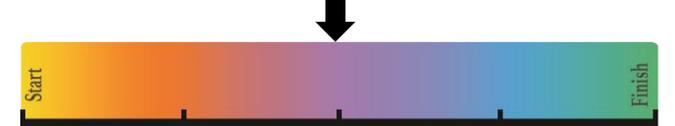
Milestones:

	Date/Status	
5.1.A – Submit RFQ for Fire Feasibility Study	2/16	
5.1.B – Vendor Selection	4/16	
5.1.C – Complete Strategy	9/16	
5.1.D – Approve budget reflecting strategic needs	9/16	
5.2.A – Lt. Castro assigned to participate in Heroin Working Group (HWG) – Completed (Continuous)	N/A	

Objective Status: Ongoing



Objective Status: Continuous



Project Report - Council

SENSE OF COMMUNITY

Strategic Goal 6:

Preserve our residential character and enhance our sense of community.

Objectives:

- 6.1. Establish a task force to identify ways to embrace our cultural ethnicity by end of FY 2016
- 6.2. Establish a task force to identify ways to support our schools by end of FY 2016
- 6.3. Update Comprehensive Land Use Plan by end of FY 2017
-Realign land development regulations to support Land Use Plan by end of FY 2018

Project Champion(s):

- 6.1 – Jeff Breslau
- 6.2 – Jeff Breslau
- 6.3 – Sharon Ebert, Matt Dickison

Milestones:

	Date/Status	
6.1.A – Identify purpose and potential composition of Task Force	3/16	■
6.1.B – Mayor appoints task force members	4/16	■
6.1.C – Task force commences meetings	4/16	■
6.1.D – Task force reports to council	9/16	■
6.2.A – Identify purpose and potential composition of Task Force	3/16	■
6.2.B – Mayor appoints task force members	4/16	■
6.2.C – Task force commences meetings	4/16	■
6.2.D – Task force reports to council	9/16	■
6.3.A – Draft RFP/Scope	1/16	■
6.3.B – Council approval of recommended firm	5/16	■
6.3.C – Establish CAC/Stakeholder groups	5/16	■
6.3.D – Hold educational sessions	7/16	■
6.3.E. – Hold public hearing to commence process	8/16	■
6.3.F – Develop community goals/plan elements/work program/public input	12/16	■
6.3.G – Hold second public hearing	4/17	■
6.3.H – Submit plan to ARC for review	7/17	■
6.3.I – Adoption of plan by City Council	8/17	■

Objective Status: Ongoing



Objective Status: Ongoing



Objective Status: Ongoing



